

Employee Services

Mission

To initiate and facilitate strategies for building a workforce which supports and enhances organizational objectives and values.

Business Strategy

Human Resources adapts practices to meet the internal needs of the organization while analyzing current business trends.

Objectives

Undertake a comprehensive review of compensation and benefits.

Develop a targeted and proactive recruitment & hiring program for all positions.

Maintain optimal staffing levels.

Provide personal and organizational opportunities for growth and development.

Promote open communication for every member of the organization.

Develop a system and process for continuous employee feedback.

Reflect the diversity of the community.

Develop an organizational career path.

Performance Measures

	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Number of permanent positions filled	320	318	267	275
Average days to fill a position	75	72	60	60
Turnover rate	15%	13%	10%	10%
Average CORE class size	10	20	20	20

Department:		HUMAN RESOURCES			Seminole County	
Division:					FY 2003/04	
Section:		EMPLOYEE SERVICES			FY 2004/05	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:						
Personal Services	613,524	659,545	693,842	5.2%	743,570	7.2%
Operating Services	415,125	438,318	452,119	3.1%	465,663	3.0%
Capital Outlay	4,208	5,000	5,000	0.0%	5,000	0.0%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	1,032,857	1,102,863	1,150,961	4.4%	1,214,233	5.5%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	1,032,857	1,102,863	1,150,961	4.4%	1,214,233	5.5%
FUNDING SOURCE(S)						
General Fund	1,032,857	1,102,863	1,150,961	4.4%	1,214,233	5.5%
TOTAL FUNDING SOURCE(S)	1,032,857	1,102,863	1,150,961	4.4%	1,214,233	5.5%
Full-Time Positions	11	11	11		11	
Part-Time Positions	2	2	2		2	
New Programs and Highlights for Fiscal Year 2003/04						
Second year funding of a three-year schedule for Wellness Center equipment (in conjunction with the Sheriff's Office).						5,000
New Programs and Highlights for Fiscal Year 2004/05						
Third year funding of a three-year schedule for Wellness Center equipment (in conjunction with the Sheriff's Office).						5,000
Capital Improvements		2003-04	2004-05	2005-06	2006-07	2007-08
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0